

LIBRARY

The Wichita Public Library provides the citizens of Wichita with books, periodicals, recordings, framed pictures and films. The Library system consists of a Main Library, two district and nine branch libraries located throughout the City. Also provided are special reference services and materials, children's programs and talking books for the blind.

Budget Highlights

The adopted 1995 budget shows a decrease of \$11,030 from the 1994 adopted budget. The approved 1996 budget decreases \$45,220 from the 1995 budget.

- The installation of TeleCirc is budgeted in 1995. The initial funding to purchase hardware and software will be furnished by a Savings Incentive Program loan. This new service will provide patrons with telephone access to their library accounts. The system's automatic dial-up feature will notify patrons of overdue materials, reducing the need for mailing overdue notices. Savings from the projected decrease of overdue notice mailings will repay the loan from the Savings Incentive Program within 3 years.
- The comprehensive study of the branch library system was completed in 1993. The study is being presented to CPO's and citizen groups for their input regarding implementation of the study's recommendations.
- The final payment for the library's computer system will be made in 1996.
- In addition to the 1995 adopted budget for the Library, \$252,900 is budgeted in Public Works for salaries and other expenditures associated with building maintenance.
- Sources of funding for the department's 1995 adopted budget of \$4,865,020 are: revenue from fines, penalties and equipment rentals - 6%, General Fund - 94%. In addition, to the General Fund budget, the library is supported by Federal and State grants - \$635,723, and by the Wichita Public Library Foundation - \$14,248 in addition to \$75,000 in 1995 for a portion of the computer acquisition.

Budget Summary

	1993 Actual	1994 Adopted	1994 Revised	1995 Adopted	1996 Approved
Personal Services	3,295,142	3,330,530	3,243,960	3,295,810	3,398,460
Contractual Services	662,852	676,580	676,090	682,190	687,730
Commodities	673,352	683,560	683,360	681,140	703,250
Capital Outlay	12,187	2,000	2,000	16,470	19,030
Other	166,000	183,380	183,380	189,410	11,330
TOTAL	4,809,533	4,876,050	4,788,790	4,865,020	4,819,800

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
DEPARTMENT: 10 - LIBRARY

	1993 ACTUAL	1994 ADOPTED	1994 REVISED	1995 APPROVED	1995 ADOPTED	1996 APPROVED
110 Regular Salaries	2,366,955	2,396,630	2,378,600	2,431,420	2,379,490	2,394,590
120 Special Salaries	308,559	298,520	295,440	298,520	319,360	380,100
130 Overtime	0	0	0	0	0	0
140 Employee Benefits	619,629	675,950	610,490	679,880	637,920	672,430
150 Planned Savings	0	(40,570)	(40,570)	(40,960)	(40,960)	(48,660)
SUBTOTAL PERSONAL SERVICES	3,295,143	3,330,530	3,243,960	3,368,860	3,295,810	3,398,460
210 Utilities	294,458	304,980	296,550	305,190	306,500	309,470
220 Communications	87,949	83,900	97,990	83,900	84,750	83,820
230 Transportation and Training	2,924	2,970	2,970	2,970	2,970	2,970
240 Insurance	16,147	16,170	18,000	16,170	18,690	18,690
250 Professional Fees	25,024	25,210	22,510	25,210	22,510	22,510
260 Data Processing	56,285	76,590	71,470	76,590	75,050	79,830
270 Equipment Contractuals	17,492	19,680	12,000	19,680	14,750	11,200
280 Building and Grounds Contractuals	115,185	105,350	115,790	105,350	118,130	119,050
290 Other Contractuals	47,388	41,730	38,810	41,730	38,840	40,190
SUBTOTAL CONTRACTUAL SERVICES	662,852	676,580	676,090	676,790	682,190	687,730
310 Office Supplies	68,061	68,580	79,960	68,580	72,540	79,940
320 Clothing and Towels	10	50	30	50	30	30
330 Chemicals	0	0	0	0	0	0
340 Equipment Parts	5,894	12,230	1,120	12,230	1,120	1,200
350 Materials	0	0	0	0	0	0
360 Equipment Supplies	1,931	2,200	1,950	2,200	1,950	1,950
370 Building Parts	186	0	0	0	0	0
380 Non-Capitalizable Equipment	596,819	600,000	599,800	600,000	605,000	619,630
390 Other Commodities	451	500	500	500	500	500
SUBTOTAL COMMODITIES	673,352	683,560	683,360	683,560	681,140	703,250
410 Land	0	0	0	0	0	0
420 Buildings	0	0	0	6,500	6,500	0
430 Improvements	0	0	0	0	0	0
440 Office Equipment	8,241	0	0	14,010	3,600	5,760
450 Vehicular Equipment	0	0	0	0	0	0
460 Operating Equipment	3,945	2,000	2,000	1,370	6,370	13,270
SUBTOTAL CAPITAL OUTLAY	12,187	2,000	2,000	21,880	16,470	19,030
510 Interfund Transfers	166,000	177,780	177,780	177,780	189,410	11,330
520 Debt Service	0	0	0	0	0	0
530 Other Non-Operating Expenses	0	5,600	5,600	0	0	0
540 Other	0	0	0	0	0	0
SUBTOTAL OTHER	166,000	183,380	183,380	177,780	189,410	11,330
TOTAL	<u>4,809,533</u>	<u>4,876,050</u>	<u>4,788,790</u>	<u>4,928,870</u>	<u>4,865,020</u>	<u>4,819,800</u>

CITY OF WICHITA 1995/96 ANNUAL BUDGET

FUND: 111 - GENERAL
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POSITION TITLE	POSITIONS			1995 EMPLOYMENT RANGE	1994 ADOPTED	1994 REVISED	1995 ADOPTED	1996 APPROVED
	1993 RVSD	1994 ADPTD	1995 ADPTD					
Director of Libraries	1	1	1	004	74,430	78,100	78,100	78,100
Assistant Librarian	1	1	1	007	54,360	57,710	57,710	57,710
Library Services Coordinator	4	4	4	114	162,190	171,290	171,290	171,290
Senior Librarian	4	4	4	116	152,520	159,650	159,650	159,650
Library Specialist	5	5	5	118	156,630	164,650	164,650	164,650
Administrative Assistant	2	2	2	118	70,070	72,170	72,170	72,170
Librarian	9	10	10	119	287,290	294,710	294,710	294,710
Administrative Clerk	1	1	1	625	32,840	33,420	33,420	33,420
Information Sys. Coordinator	1	1	1	120	30,850	31,640	31,640	31,640
Administrative Aide III	2	1	1	120	30,470	31,640	31,640	31,640
Library Assistant V	0	0	11	622	0	309,690	313,110	316,330
Senior Library Assistant IV	12	12	0	622	334,630	0	0	0
Library Assistant IV	0	0	8	621	0	220,540	220,680	220,680
Senior Library Assistant III	9	9	0	621	243,970	0	0	0
Account Clerk II	1	1	1	619	24,710	25,140	25,140	25,140
Library Assistant III	0	0	6	619	0	141,180	144,790	148,110
Senior Library Assistant II	6	6	0	619	143,220	0	0	0
Custodial Worker II	1	1	1	617	22,570	22,960	22,960	22,960
Equipment Operator I	1	1	1	617	22,570	22,960	22,960	22,960
Library Assistant II	0	0	13	617	0	290,300	287,870	291,600
Senior Library Assistant I	13	13	0	617	289,080	0	0	0
Account Clerk I	1	1	1	617	21,980	22,100	22,960	22,960
Switchboard Operator II	1	1	1	616	21,590	21,970	21,970	21,970
Library Assistant I	0	0	4	615	0	81,090	82,810	83,530
Junior Library Assistant	4	4	0	615	82,650	0	0	0
Clerk II	0	0	1	615	0	17,520	18,700	18,950
Typist Clerk	1	1	0	614	16,660	0	0	0
Clerk I	4	4	4	613	69,830	68,860	71,040	73,030
Subtotal	84	84	82		2,345,110	2,339,290	2,349,970	2,363,200
ADD: Longevity					25,040	25,890	27,350	29,220
Employee Compensation					26,480	0	0	0
Subtotal					2,396,630	2,365,180	2,377,320	2,392,420
Seas. & Part-time Posit.								
Lib. Asst. III (PT-50%)	1	1	1	619	10,470	9,470	10,210	10,920
Account Clerk I (PT-50%)	1	1	1	617	9,540	8,610	9,220	9,890
Lib. Asst. I (PT-50%)	6	6	6	615	58,770	60,770	61,590	62,450
Clerk I (PT-50%)	21	21	21	613	161,450	162,340	176,910	185,560
Clerical Aide (PT-50%)	10	10	10	611	73,850	66,550	72,140	77,130
Library Aide (PT-50%)	5	5	5	606	27,830	28,690	30,280	31,750
Reduced hours savings					(43,390)	(43,390)	(43,390)	0
Subtotal	44	44	44		298,520	293,040	316,960	377,700
TOTAL	128	128	126		2,695,150	2,658,220	2,694,280	2,770,120

